

# 101 - Caseload Forecast Council

## A001 Caseload Forecasting

The Caseload Forecast Council prepares the official caseload forecasts for the state of Washington for the following entitlement programs: public assistance programs, state correctional institutions, state correctional non-institutional supervision, state institutions for juvenile offenders, the common school system, long-term care, medical assistance, foster care, and adoption support. The official caseload forecasts are produced three times each year. By law, forecasts adopted by the Caseload Forecast Council are the basis of the Governor's budget document and are utilized by the Legislature in the development of the omnibus biennial appropriations act.

|       | FY 2006   | FY 2007   | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 7.0       | 7.0       | 7.0            |
| GFS   | \$719,000 | \$716,000 | \$1,435,000    |
| Other | \$0       | \$4,000   | \$4,000        |
| Total | \$719,000 | \$720,000 | \$1,439,000    |

**Statewide Result Area:** Strengthen government's ability to achieve results efficiently and effectively

**Statewide Strategy:** Improve decision support for government decision makers

### Expected Results

| Variance from actual for the Adult Corrections budget caseload forecast.*  |         |        |        |          |
|--|---------|--------|--------|----------|
| Biennium   | Period  | Target | Actual | Variance |
| 2005-07  | 8th Qtr | 2%     |        |          |
|  | 4th Qtr | 2%     |        |          |
| *"Actual" is the end of the month inmate population for September, and is compared to the previous November forecast for the end of September inmate population. |         |        |        |          |

| Variance from actual for the K-12 budget caseload forecast.*   |         |        |        |          |
|--|---------|--------|--------|----------|
| Biennium   | Period  | Target | Actual | Variance |
| 2005-07  | 8th Qtr | 1%     |        |          |
|  | 4th Qtr | 1%     |        |          |
| *"Actual" is the estimated annual average FTE enrollment for the most recently completed school year, and is compared to the previous November forecast of the annual average. |         |        |        |          |

*Appropriation Period: 2005-07 Activity Version: 2E - Agency recast for 06 supplemental*

| Variance from actual for the Medical Assistance Administration<br>Categorically Needy budget caseload forecast.*   |         |        |        |          |
|--|---------|--------|--------|----------|
| Biennium   | Period  | Target | Actual | Variance |
| 2005-07  | 8th Qtr | 2%     |        |          |
|  | 4th Qtr | 2%     |        |          |
| <p><i>*"Actual" is the annual average for October to September and is compared to the previous November forecast.</i></p> <p><i>Programs include the Categorically Needy (CN) Family Medical, CN Children &lt;200% FPL, CN Pregnant Women, CN Blind/Disabled, and CN Aged forecasts.</i></p> |         |        |        |          |

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**Grand Total**

|       | FY 2006   | FY 2007   | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 7.0       | 7.0       | 7.0            |
| GFS   | \$719,000 | \$716,000 | \$1,435,000    |
| Other | \$0       | \$4,000   | \$4,000        |
| Total | \$719,000 | \$720,000 | \$1,439,000    |